DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

SALARIES AND EXPENSES, HOUSING AND URBAN DEVELOPMENT

BUDGET ACTIVITY 1: PUBLIC AND INDIAN HOUSING

The consolidated discussion for the appropriation "Salaries and Expenses, HUD" is shown in Part 3 of the Justifications. All data are presented on a comparable basis for fiscal years 2004, 2005, and 2006.

SCOPE OF ACTIVITY

The Office of Public and Indian Housing (PIH) is responsible for performing functions in accordance with legislation which authorizes the Department to enter into contracts to provide assistance for the development and operation of Public and Indian housing, and to provide rental assistance payments on behalf of lower-income households. PIH staff conducts monitoring activities to ensure that public housing units are in decent, safe and affordable condition. Monitoring also provides the assurance that fiscal integrity of all program participants is maintained. The principal legislative authorization for PIH activities is the U.S. Housing Act of 1937, as amended.

Strategic Key Priorities

1. HOMEOWNERSHIP – PIH has added and enhanced existing homeownership programs including the Family Self-Sufficiency program and the Resident Opportunities and Self Sufficiency program along with Sections 8Y, 32, 24, and 9 of the U.S. Housing Act. Also, existing programs include the Office of Native American Program's (ONAP), Mutual Help Home Homeownership Opportunity Program, The Native American Housing Assistance and Self- Determination Act of 1996 (NAHASDA), as amended, as well as the Section 184, Indian Housing Loan Guarantee program. PIH's portfolio of programs demonstrates its continued focus on offering homeownership options to low-income families.

2. OPERATING SUBSIDY – In fiscal year 2005, PIH will phase out funding of housing authorities based on their fiscal year. The funding will be based on a calendar year beginning fiscal year 2006. PIH is continuing to develop a new operating subsidy formula regulation with the intent to implement it in late fiscal year 2006 or early 2007. The new formula will implement significant recommendations of the Harvard School Of Design's report on Public Housing Operating Costs.

3. HOUSING CHOICE VOUCHERS – PIH is extremely active in both implementing major new budgetary and funding reforms and trying to further consolidate and simplify the voucher program. These are major, concurrent initiatives in addition to the ongoing administration of the existing voucher program.

4. PUBLIC HOUSING CAPITAL – PIH is working towards consolidating all public housing capital programs (except HOPE VI) to allow greater local flexibility in decisions on major capital initiatives and management improvements undertaken by Public Housing Authorities (PHAs). An on-line, web-based system will be developed to calculate the Capital Fund distribution as well as make information on the program accessible to PHAs.

5. LEVERAGING PRIVATE CAPITAL - PIH has focused on helping the Public Housing Industry leverage significantly more private funding to address their capital needs, including major rehabilitation of units and mixed finance developments. The total amount of loan and bond financing approved to date is approximately $1.7 billion. PIH is focusing on enhancing the training and skills of staff with the necessary experience to manage and complete these deals in a proficient manner. These types of financing activities are expected to continue to grow. PIH has also introduced legislation that would initiate many more deals leveraging private capital for Public Housing Projects.

6. UTILITIES – PIH pays utility costs for PHAs through the Operating Fund. Utilities generally represent a large percentage of the operating subsidy program. A recent study by Harvard University and Congressional direction calls for PIH to focus more on energy efficiency and savings. The new Operating Subsidy funding formula for PHAs will call for the development of a new benchmarking analysis of utility consumption at all PHAs and serve as a guide for future energy policies.

7. OFFICE OF NATIVE AMERICAN PROGRAMS (ONAP) – PIH recently completed analysis of the effectiveness of the Native American Housing Assistance and Self-Determination Act (NAHSDA) Program which resulted in low scores for the program. PIH has developed the Performance Tracking Database, a system that will measure and report on the changes that have been implemented.

8. SHIFT FROM AGENCY-BASED TO PROPERTY-BASED ACCOUNTING AND MANAGEMENT – PIH, following the recommendations included in the Harvard operating cost study, has decided to shift its focus from a PHA and its processes and operations, to focusing on the actual real estate. Other multifamily real estate management is focused on the property not the organization. This shift in management philosophy will take years and will involve changes in laws, regulations, assessments, accounting and other areas. The emphasis by PIH on property-based management of public housing will also require retraining of staff. These efforts will be critical to PIH successfully implementing this shift in policy.

9. RHIIPS/RIMS – The Rental Housing Income And Integrity Project continues to be a President's Management Agenda item that PIH is focused on. The goal of HUD and PIH is to reduce the amount of subsidy payment errors that occur due to complicated rent policies, poor rent calculations, inaccurate income reporting and verification and erroneous billing of landlords. PIH staff are actively involved in field reviews of PHAs.

10. IT PROJECT MANAGEMENT – PIH continues to rely on various information technology systems to support the oversight and management of its programs. PIH will continue to enhance its systems with the ability to track and report accurate information.

11. PROCUREMENT – PIH will continue to focus on small business contractors. PIH procurement efforts affect all of our program areas and will be key in accomplishing our Strategic Key Priorities.

Strategic Organizational Realignments

The Office of Public and Indian Housing has completed reorganizations/realignments that will result in a streamlined operational structure. These realignments were done to ensure that oversight of programs and resources are conducted in a comprehensive manner.

• The Office of Planning, Resource Management and Administrative Services, established in September 2004, will allow PIH to effectively manage the human resource activities relative to personnel policies and program matters in conjunction with the Office of Human Resources. This Office was previously called the Office of Administration and Budget/CFO.

• The Office of PIH Budget is now responsible for all Chief Financial Officer functions within PIH. The Office of PIH Budget is responsible for the formulation and presentation of the PIH budget; all program budget issues, including contact with CFO/Budget, OMB, GAO, CBO and the Hill. The Office of PIH Budget will coordinate and handle apportionments, allotments, funds control plan development, operating and technical assistance plan development, the allocation of program funds and any other issues for PIH's accounts.

• The PIH Information Services Division, formerly under the Office of Administration and Budget/CFO, was consolidated with the Real Estate Assessment Center (REAC) Information Technology Division in October 2004. The consolidation will allow PIH to effectively assume responsibility, apply remedies, and manage the entire systems base, IT issues, future systems development, reported problems and requested enhancements.

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- The Office of Public Housing Voucher Programs (OPHVP) was realigned to establish the Quality Assurance Division (QAD) in May 2004. In September 2004, the QAD was staffed in the field with management located at Headquarters in Washington, DC. In coordination with the Office of Field Operation, the QAD will be responsible for conducting activities through on-site reviews and remote monitoring of public housing agency (PHA) program, to improve the quality and timeliness of information submitted for the HCVP within the Department.

- The Office of Native American Programs (ONAP) was realigned to establish the Office of Performance and Planning. The National Program Office (NPO) in Denver will be relocated to Headquarters. The consolidation will improve the level of service to the ONAP clients. As part of the realignment, a portion of the NPO staff will be relocated to Headquarters.

Resource Estimation and Allocation Process (REAP) Indicators

PIH has completed the final stages of analyzing the current staff alignments. PIH has assumed responsibility for a number of major initiatives (see Key Priorities section on pages 1 and 2).

Headquarters Staff

Headquarters staff performs the following principal functions in support of PIH goals:

- Develop program policies, procedures and guidelines for all PIH programs (Housing Choice Voucher, Public Housing Capital Fund, PH Operating Fund, Revitalization of Severely Distressed Public Housing (HOPE VI), Native American Housing Block Grants, Native American Home Loan Guarantees, Native Hawaiian Housing Block Grants, Native Hawaiian Home Loan Guarantees) including priorities for improving Public and Indian Housing through initiatives for crime reduction, economic development, and resident opportunities and self-sufficiency (ROSS);

- Direct and coordinate the administration of all PIH programs and provide training, technical assistance, and procedural program guidance to the HUD Field staff, Public Housing Agencies (PHAs), Indian Housing Authorities (IHAs), and resident groups, as appropriate;

- Monitor, review and evaluate Field program operations and review administrative practices of local agencies, including PHAs, IHAs, and resident groups to ensure that programs are managed efficiently and that services and assistance are provided as intended;

- Provide financial assistance for use by local agencies as well as program, administrative, management, statistical and budget support;

- Manage and control program and administrative resources; and

- The Real Estate Assessment Center (REAC) will continue to provide support in the inspection, assessment, monitoring and recovery of PHAs as well as housing related assessments to the Office of Housing.

FIELD EMPLOYMENT

Previous realignment of the field offices gave Headquarters a direct line supervision over the field office activities. During the most recent realignment, PIH organized its business structure to separate the enforcement, monitoring, and program delivery functions.

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Field offices are consolidated into 30 Hubs and 16 Program Center Offices serving approximately 3,400 PHAs. The objective of these offices is to manage and coordinate the effective and efficient delivery of HUD programs to all PHAs, and provide concentrated oversight and technical assistance to PHAs with declining performance. The support to PHAs is provided through focused technical assistance, program expertise, and, where necessary, targeted intervention. In addition, field staff continues to get involved in special assignments, such as in supplementing both PIH headquarters and field offices that experience short term, unexpected staff or skill imbalances.

TRAVEL

PIH continues to require travel resources to support the multiple missions that require travel. PIH continues to conduct extensive travel to support the verification of rental housing income and the receiverships efforts at selected PHAs. Field staff continues their activities in monitoring and assisting PHAs. The extensive travel is required by REAC for the physical inspection, financial reviews, single family appraisal reviews, and tenant verification reviews. These inspection/review efforts are critical to the Department's efforts to restore and maintain the public trust in HUD's important housing programs. The table below identifies travel requirements unique to the PIH organization.

	ACTUAL 2004	ENACTED 2005	ESTIMATE 2006	INCREASE + DECREASE – 2006 vs 2005
		(Dollars in Thousands)		
Travel (HQ).................	$2,487	$1,997	$1,997	...
Travel (Field).............	3,879	3,214	3,214	...
Total	6,366	5,211	5,211	...

OTHER SERVICES & CONTRACTS

These resources will be used to support the expected increase in activity anticipated in several areas. General support for contract services requiring funds would include temporary clerical support, visual arts, and other miscellaneous administrative and technical assistance support services. These resources will be used to ensure adequate management and financial controls, assist in inquiry services to housing authorities regarding non-citizen immigration status, and on-going REAC operations.

	ACTUAL 2004	ENACTED 2005	ESTIMATE 2006	INCREASE + DECREASE – 2006 vs 2005
		(Dollars in Thousands)		
Technical Services..........	$6,932	$4,824	$4,824	...
Total	6,932	4,824	4,824	...

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PUBLIC AND INDIAN HOUSING
Personal Services
Summary of Change
(Dollars in Thousands)

Personal Services	**FTE**	**S&E Cost**
2004 Actual……………………………………………………………………	1,594	$156,956
2005 Appropriation………………………………………………………	1,592	165,216
Changes Due To		
2006 January Pay Raise……………………………………………	0	2,876
2005 January Pay Raise……………………………………………	0	1,459
Staffing increase/decrease……………………………………	14	1,494
Other benefit changes…………………………………………………	0	883
2006 Request………………………………………………………………………	1,606	171,928

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PUBLIC AND INDIAN HOUSING
Summary of Requirements by Grade
Salaries and Expenses
(Dollars in Thousands)

Grade:	2004 Actual	2005 Appropriation	2006 Request	Increase/ Decrease
Executive Level	1	1	1	0
Executive Service	9	9	9	0
GS-15	150	148	151	+ 3
GS-14	232	231	231	0
GS-13	615	613	615	+ 2
GS-12	345	342	349	+ 7
GS-11	62	60	62	+ 2
GS-10	6	6	6	0
GS-9	43	43	43	0
GS-8	12	10	10	0
GS-7	99	98	98	0
GS-6	6	4	4	0
GS-5	13	11	11	0
GS-4	13	13	13	0
GS-3	2	1	1	0
GS-2	3	2	2	0
GS-1	0	0	0	0
Total Positions	1,611	1,592	1,606	+14
Average ES Salary	$136,068	$138,789	$141,565	+2,776
Average GS Salary	$78,873	$80,451	$82,060	+1,609
Average GS Grade	12.3	12.4	12.4	0.0

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PUBLIC AND INDIAN HOUSING
Summary of Requirements by Object Class
Salaries and Expenses
(Dollars in Thousands)

Object Class	2004 Actual	2005 Appropriation	2006 Request	Increase/Decrease
Personal Services	$156,956	$165,216	$171,928	+$6,712
Travel and Transportation of Persons	6,366	5,211	5,211	0
Transportation of Things	0	15	15	0
Rent, Communication & Utilities	0	5	5	0
Printing and Reproduction	308	261	261	0
Other Services	6,932	4,824	4,824	0
Supplies and Materials	145	126	126	0
Furniture & Equipment	163	0	0	0
Insurance Claims & Indemnities	0	0	0	0
Total Obligations	$170,870	$175,658	$182,370	+$6,712

Overall Summary of Public and Indian Housing Staff Requirements

	Estimate 2004	Estimate 2005	Estimate 2006	Increase + Decrease - 2006 vs 2005
Headquarters……………………………....................................	622.6	610.0	615.0	5.0
Field …………………………………………....................................	971.0	982.0	991.0	9.0
Total ……………………………….....................................	**1,593.6**	**1,592.0**	**1,606.0**	**14.0**

Summary of Public and Indian Housing Staff Requirements

	Estimate 2004	Estimate 2005	Estimate 2006	Increase + Decrease - 2006 vs 2005
Headquarters Employment				
Public and Indian Housing				
Assistant Secretary for PIH	41.6	43.0	45.6	2.6
Policy, Program & Legislative Initiatives	12.4	15.0	15.0	0.0
Field Operations	61.4	53.0	55.4	2.4
Grants Management Center	20.4	20.4	20.4	0.0
Public Housing Investment	66.7	60.7	60.7	0.0
Office of Planning, Resource Management and Administrative Services	37.4	22.0	22.0	0.0
Public Housing Voucher Programs	176.3	196.2	196.2	0.0
DAS ONAP	12.1	12.1	12.1	0.0
ONAP National Program Office	15.0	15.0	15.0	0.0
REAC	179.3	172.6	172.6	0.0
Total	**622.6**	**610.0**	**615.0**	**5.0**
Field Employment				
Public and Indian Housing				
Field Office HUBS and Program Centers	831.5	842.5	851.5	9.0
Area Office ONAP	139.5	139.5	139.5	0.0
Subtotal	**971.0**	**982.0**	**991.0**	**9.0**

Detail of Public and Indian Housing Staff Requirements

Workload Guideline	Workload Indicator	Fiscal Year 2004			Fiscal Year 2005				Fiscal Year 2006			
		Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Under funded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Under funded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE
Headquarters Employment (PIH)												
Assistant Secretary for PIH												
Provide Management , Oversight, Guidance	level of effort	…	…	9.20		…	…	5.60		…	…	8.20
Develop Policy and Procedure Implementation	level of effort				0.80	…	…	1.00	0.80	…	…	1.00
General Direction	# of encumbered positions	5	2,096.00	5.00		5	2,088.00	5.00		5	2,080.00	5.00
Office of Procurement												
Provide Procurement Support	Number of Contracts/Tasks Orders Executed	130	243.46	15.10	…	…	…	…	…	…	…	…
Perform Contract Management	Number of Contracts Supported at beginning of the Month	…	…	…		130	226.47	14.10		130	225.60	14.10
Perform Procedure Development	level of effort	…	…	…				1.00				1.00
Office of Budget												
Perform Budget Formulation and Execution	level of effort	…	…	12.30	…	…	…	…	…	…	…	…
Budget Formulation	level of effort	…	…	…	…	…	…	5.60	…	…	…	5.60
Budget Execution	level of effort	…	…	…	…	…	…	10.70	…	…	…	10.70
Office of Assistant Secretary Subtotal				41.60				43.00				45.60
Policy, Program & Legislative Initiatives												
General Direction	# of encumbered positions	3	2,096.00	3.00		3	2,088.00	3.00		3	2,080.00	3.00
Propose/Implement Policies, Legislation, Regulations	Propose / Implement Policies	…	…	3.60		…	…	7.00		…	…	7.00
Perform Special Assignments	Number of Special Assignments Performed	24	375.53	4.30		30	278.40	4.00		24	346.67	4.00
Perform Program Management and Oversight	Number of Programs Managed	2	1,572.00	1.50		2	1,044.00	1.00		2	1,040.00	1.00
PPLI Subtotal				12.40				15.00				15.00
TARCS												
General Direction	# of encumbered positions	1	2,096.00	1.00	…	…	…	…	…	…	…	…
Provide Support to TARC	Number of TARCs	3400	2.04	3.31	…	…	…	…	…	…	…	…
Process and Assess New Troubled PHAs	Number of New PHAs Processed	6	192.13	0.55	…	…	…	…	…	…	…	…
PHAs Transferred/Referred		100	5.87	0.28					…			

Workload Guideline	Workload Indicator	---------------- Fiscal Year 2004 -----------------			------------------ Fiscal Year 2005 --------------------				------------------ Fiscal Year 2006 --------------------			
		Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Under funded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Under funded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE
Admin Support		…	…	3.26	…	…	…	…	…	…	…	…

Workload Guideline	Workload Indicator	Fiscal Year 2004			Fiscal Year 2005				Fiscal Year 2006			
		Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Under funded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Under funded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE
Office of Field Operations												
Immediate Office												
Field Office Support	level of effort	…	…	3.64		…	…	3.64		…	…	4.00
Provide Management and Oversight of Field Staff	level of effort	…	…	1.96		…	…	1.96		…	…	1.00
General Direction	# of encumbered positions	2	2,096.00	2.00	…	2	2,088.00	2.00	…	2	2,080.00	2.00
Field Monitoring and Evaluation Division												
Provide Field Office Support	number of Field Offices Supported	…	…	7.10		45	329.44	7.10		45	416.00	9.00
Coordination and Compliance Division												
Coordinate with HUD Offices and Centers	level of effort	…	…	8.90		…	…	…		…	…	…
Provide Support to Recovery and Prevention Corps	number of Field Offices Supported					45	412.96	8.90		45	411.38	8.90
Recovery and Prevention Corps												
Manage Troubled PHAs	Number of Troubled PHAs	290	96.85	13.40	…	…	…	…	…	…	…	…
Manage Troubled and Substandard PHAs.	number of troubled/substandard PHAs					300	93.26	13.40		300	100.53	14.50
Monitor MOA/Work plan, Troubled PHA on site Recovery Visits	Number of Troubled PHAs Monitored/on site visits	1,214	27.62	16.00	…	…	…	…	…	…	…	…
Conduct Initial Assessments and Develop MOAs	number of CAPs/MOAs	…	…	…		64	277.31	8.50		64	276.25	8.50
Administer Contracts, Grants and Agreements	number of Contracts Administered	…	…	…		15	1,044.00	7.50		15	1,040.00	7.50
Field Operations Subtotal				**61.40**				**53.00**				**55.40**
Grants Management Center												
General Direction	# of encumbered positions	3	2,096.00	3.00	…	3	2,088.00	3.00	…	5	1,248.00	3.00
Planning and Evaluation Division												
Provide Grants Processing /MIS	level of effort	…	…	4.00	…	…	…	4.00	…	…	…	4.00
Provide Program Management	level of effort	…	…	2.00	1.60	…	…	2.00	1.60	…	…	2.00
Categorical/Formula Grants Division												
Review and Process Categorical Grants - ROSS/Section 8	Number of ROSS/Section 8 Programs	1844	12.96	11.40	…	1844	12.91	11.40	…	1844	12.86	11.40

Workload Guideline	Workload Indicator	Fiscal Year 2004			Fiscal Year 2005				Fiscal Year 2006			
		Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Under funded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Under funded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE
Grants Management Center Subtotal				**20.40**				**20.40**				**20.40**
Public Housing Investments												
General Direction	# of encumbered positions	3	2,096.00	3.00	…	3	2,088.00	3.00		3	2,080.00	3.00
Perform Programmatic Development and Implementation	Development, Implementation, and Monitoring Processes	38	262.00	4.75	…	…	…	…	…	…	…	…
Perform Programmatic Development / Implementation MTW	level of effort	…	…	4.15	…	…	…	…		…	…	…
Immediate Office												
Perform Capital Fund and HOPE VI Activities	level of effort							8.90				8.90
Capital Improvements Division												
Training and Tech Assistance and Customer Service	number of requests	360	5.82	1.00	…	…	…	…	…	…	…	…
Perform Budget and Fund Management	# PHAs with Capital Funds	3400	3.45	5.60		3400	3.68	6.00		3400	3.67	6.00
Urban Revitalization Division												
Perform Programmatic Development and Implementation	number of HOPE VI grants	193	323.63	29.80		193	289.94	26.80		193	288.83	26.80
Special Applications Center												
Review / Process Applications	No. of Applications Processed	372	92.40	16.40		379	77.13	14.00		379	76.83	14.00
General Direction	# of encumbered positions	2	2,096.00	2.00	…	2	2,088.00	2.00	…	2	2,080.00	2.00
Public Housing Investments Subtotal				**66.70**				**60.70**				**60.70**

Workload Guideline	Workload Indicator	Fiscal Year 2004			Fiscal Year 2005				Fiscal Year 2006			
		Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Under funded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Under funded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE
Office of Planning, Resource Management and Administrative Services												
Perform Information Systems Development	level of effort	…	…	0.50	…	…	…	…	…	…	…	…
General Direction	# of encumbered positions	3	2,096.00	3.00	…	3.0	2,088.00	3.00	…	3	2,080.00	3.00
Administrative Services Division												
Perform Administration Management	Number of Staff Supported	1611	18.61	14.30		1592	13.51	10.30		1606	13.34	10.30
Perform Correspondence and Records Management	number of personnel supported	…	…	…		1592	5.25	4.00		1606	5.18	4.00
Financial Analysis and Monitoring Division												
Perform Accounting and Financial Analysis Financial Management	level of effort	…	…	4.00		…	…	…		…	…	…
Audit, Evaluation and Risk Management Division												
Perform OIG/GAO Audit Activities	number of audits	44	223.89	4.70		400	24.53	4.70		400	24.44	4.70
Information Services Division												
Perform Management Information System Activities	number of Systems maintained	…	…	10.90		…	…	…		…	…	…
Subtotal				**37.40**				**22.00**				**22.00**

Workload Guideline	Workload Indicator	Fiscal Year 2004			Fiscal Year 2005				Fiscal Year 2006			
		Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Under funded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Under funded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE
Public Housing and Voucher Programs												
General Direction	# of encumbered positions	4	2,096.00	4.00	…	4	2,088.00	4.00	…	4	2,080.00	4.00
Training/Technical Assistance	level of effort			4.89	…	…	…	…	…	…	…	…
General Management	level of effort	…	…	0.98	…	…	…	…	…	…	…	…
Policy/Procedure Development	Policy/Procedure Development	…	…	1.97	…	…	…	…	…	…	…	…
General Management Activities	level of effort	…	…	2.44	…	…	…	…	…	…	…	…
Program Management and Policy	level of effort	…	…	0.98	…	…	…	…	…	…	…	…
Program Develop/Implementation	level of effort	…	…	1.13	…	…	…	…	…	…	…	…
Process IG/GAO Requests	# IG/GAO Requests	15	204.01	1.46	…	…	…	…	…	…	…	…
Provide Training Technical Assistance	level of effort	…	…	0.98								
Provide Procurement Support	#Contracts/Task Orders	180	65.09	5.59	…	…	…	…	…	…	…	…
Special Assignments	level of effort	…	…	0.75	…	…	…	…	…	…	…	…
Management Information Sys.	level of effort			0.98	…	…	…	…	…	…	…	…
Provide Program Support	program support			2.17	…	…	…	…	…	…	…	…
Perform MIS Activities	level of effort			1.48	…	…	…	…	…	…	…	…
Immediate Office of the DAS												
Perform Program Office Activities	level of effort	…	…	…				2.00				2.00
Public Housing Management and Occupancy Division												
Manage Resident Programs (Occupancy Program)	level of effort	…	…	4.50		…	…	4.50		…	…	4.50
Rental Housing Integrity Improvement Project (RHIIP)	level of effort	…	…	9.20	…	…	…	9.20	…	…	…	9.20
Financial Management Division												
Manage Operating Fund	level of effort	…	…	1.90	…	…	…	…	…	…	…	…
Office of Housing Voucher Program												
Program Monitoring/Oversight	level of effort	…	…	5.83	…	…	…	4.67	…	…	…	4.67
Provide Voucher Program Management	# Section 8 PHAs	2518	1.44	1.73	…	2518	1.43	1.73		2518	1.43	1.73
Review and Process Grants	# Sec. 8/Ross Grants	755	7.88	2.84	…	…	…	…		…	…	…

Workload Guideline	Workload Indicator	Fiscal Year 2004			Fiscal Year 2005				Fiscal Year 2006			
		Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Under funded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Under funded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE
Public Housing Financial Management Center												
Perform Budget Review and Monitor Reports	number of budgets reviewed	…	…	37.90	…	…	…	…		…	…	…
Accounting Financial Analysis	level of effort	…	…	17.66	…	…	…	…	…	…	…	…
Perform Financial Management	level of effort			12.53	…	…	…	…	…	…	…	…
Perform Financial Activity	level of effort			10.85	…	…	…	…	…	…	…	…
Process Vouchers	# rejected vouchers processed	7640	3.73	13.58	…	6507	2.31	7.20	…	6507	2.30	7.20
Budget Formulation/Execution	level of effort	…	…	10.45	…	…	…	…	…	…	…	…
Manage PHDEP Programs	Number of PHDEP Grants	55	553.73	14.53	…	…	…	…	…	…	…	…
Management and Oversight`	level of effort	…	…	…				19.00				19.00
Perform Budget Review and Monitor Reports	number of budgets reviewed	…	…	…		28041	3.41	45.81		28041	3.40	45.81
Perform PIH / Multifamily Renewal Funding	number of renewals processed	…	…	…	3,548	40911	1.18	23.06	3,546	40911	1.17	23.06
Section 8 Division of Quality Assurance												
Perform Quality Assurance	level of effort	…	…	3		…	…	75.00		…	…	75.00
Public Housing and Voucher Program Subtotal				**176.30**				**196.17**				**196.17**
Hubs and Program Centers												
General Direction	# of encumbered positions	135	2,096.00	135.00		135	2,088.00	135.00		135	2,080.00	135.00
Financial Analysis	number of PHAs	3400	38.84	63.00		3400	35.62	58.00		3400	35.48	58.00
Public Housing Authority Plans	number of PHA plans reviewed	3400	31.95	51.82		3400	28.57	46.53		3400	28.47	46.53
Provide Administrative Support	level of effort	…	…	120.59		…	…	129.39		…	…	129.39
Provide Management and Oversight	level of effort	…	…	101.54		…	…	15.00		…	…	15.00
Process and Assess New Troubled PHAs	# of Troubled or Substandard PHAs	2518	0.09	0.11		2518	16.83	20.30		3173	13.31	20.30
Provide Management and Oversight of Section 8 Housing Choice	# of Troubled or Substandard PHAs	2518	0.47	0.56		2518	29.02	35.00		2518	28.91	35.00
Manage Troubled PHAs	# of Troubled or Substandard PHAs	2518	0.11	0.13		2518	16.58	20.00		2518	16.52	20.00
Manage Capital Fund	number of PHAs with LIPH programs	2518	44.22	53.12		2185	67.89	71.04		2185	67.63	71.04
Program Support	level of effort	…	…	13.50		…	…	23.83		…	…	32.83
Perform Grant Administration (Non-HOPE VI)	number of grants administered	3350	12.84	20.52		3084	16.13	23.83		3084	16.07	23.83

Workload Guideline	Workload Indicator	Fiscal Year 2004			Fiscal Year 2005				Fiscal Year 2006			
		Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Under funded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Under funded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE
Perform HOPE VI Monitoring and Assistance	number of HOPE VI Grants	137	275.85	18.03		193	425.71	39.35		193	424.08	39.35
Occupancy/Admissions Activities	number of RIM reviews	575	268.73	73.72		520	299.27	74.53		495	313.18	74.53
Provide Technical Assistance	level of effort	…	…	179.86		…	…	150.70		…	…	150.70
Section 8 Quality Assurance Division	level of effort	…	…	…		…	…	…		…	…	…
Hubs and Program Center				**831.50**				**842.50**				**851.50**

Office of Native American Programs

National Headquarters

Workload Guideline	Workload Indicator	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Under funded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Under funded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE
Support Native EDGE Initiative	level of effort	…	…	7.10		…	…	…		…	…	…
General Direction	# of encumbered positions	5	2,096.00	5.00		5	2,088.00	5.00		5	2,080.00	5.00
Provide Management Support and Guidance to the Area Office	number of Area Offices	…	…	…	…	6	2,470.80	7.10		6	2,461.33	7.10
National Headquarters Subtotal				**12.10**				**12.10**				**12.10**

National Program Office

Workload Guideline	Workload Indicator	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Under funded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Under funded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE
Provide Grant Policy Management and Evaluation	level of effort	…	…	4.60		…	…	9.20		…	…	9.20
General Direction	# of encumbered positions	3	2,096.00	3.00		3	2,088.00	3.00		3	2,080.00	3.00
Provide Grant Policy Oversight and Technical Assistance	level of effort	…	…	4.60		…	…	…	…	…	…	…
Administer Section 184/Title VI Applications	number of commitments issued	362	16.21	2.80		381	15.34	2.80		390	14.93	2.80
National Program Office Subtotal				**15.00**				**15.00**				**15.00**

Area Offices

Workload Guideline	Workload Indicator	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Under funded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Under funded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE
Provide Management and Oversight to Tribes	level of effort	…	…	26.35		…	…	30.03		…	…	30.03
General Direction	# of encumbered positions	15	2,096.00	15.00		12	2,088.00	12.00		12	2,080.00	12.00
Conduct Monitoring Reviews and Issue Reports	number of monitoring reviews	54	1,230.04	31.69		112	516.22	27.69		112	514.24	27.69
Process Indian Housing Plans	number of IHPs reviewed	355	141.76	24.01		386	102.83	19.01		386	102.44	19.01
Manage and Oversee Grants	number of grants	1700	37.94	30.77		1700	31.65	25.77		1700	31.53	25.77
Manage the Enforcement Process	number of enforcement actions	…	…	…		142	73.52	5.00		142	73.24	5.00
Provide Training and Technical Assistance	level of effort	…	…	…		…	…	7.50		…	…	7.50
Perform Section 184 Loan Workload	level of effort	…	…	…		…	…	4.50		…	…	4.50
Rate ICDBG Application	number of ICDBG projects reviewed	1700	14.40	11.68		283	59.02	8.00		283	58.80	8.00
Area Offices Subtotal				**139.50**				**139.50**				**139.50**
ONAP Subtotal				**166.60**				**166.60**				**166.60**

Workload Guideline	Workload Indicator	--------------- Fiscal Year 2004 ----------------			------------------ Fiscal Year 2005 --------------------				----------------- Fiscal Year 2006 -------------------			
		Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Under funded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Under funded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE
Real Estate and Assessment Center (REAC)												
Immediate Office												
Program Coordination and Liaison	Level of Effort	…	…	9.30		…	…	7.00		…	…	7.00
General Direction	# of encumbered positions	5	2,096.00	5.00		5	2,088.00	5.00		5	2,080.00	5.00
Physical Assessment Sub-System												
Perform Physical Assessment Quality Assurance (PASS Ops)	# of Inspections of HUD assisted properties	15000	6.27	44.00		15,000	2.64	19.00		15,000	2.63	19.00
Research & Development Division												
Research & Development	level of effort	…	…	…	1.00	…	…	3.00	1.00	…	…	3.00
Financial Assessment Sub-System (MF/LASS)												
Perform Financial Assessment of MF Property Owners (FASS M/F)	# of M/F Assessments Performed	21000	1.90	19.00		21,000	1.79	18.00		21,000	1.78	18.00
Financial Assessment Sub-System Public Housing												
Perform Financial Assessment of Public Housing (FASS PH)	#PH Financial Assessments Performed	8680	3.20	14.00		6,418	5.53	17.00		6,418	5.51	17.00
QASS Division												
Perform Quality Assurance Reviews of Independent Accounting Firms (QASS)	# of Q/A Reviews Completed	20	151.00	13.00		42	646.29	13.00		42	643.81	13.00
Resident Satisfaction Survey Subsystem (RASS)												
Manage the Resident Satisfaction Surveys (RASS)	# MF/PH Resident Surveys Performed	15000	0.60	6.00		15,000	0.84	6.00		15,000	0.83	6.00
Management Assessment Subsystem												
Perform Management Certification Assessment (MASS)	# of Management Cert Assessments Performed	15000	3.80	4.00		15,000	0.56	4.00		15,000	0.55	4.00
Tenant Income Verification Sub-System												
Tenant Income Verification (TASS)	# of Tenant Inquiries Received	30000	6.80	3.00		30,000	0.28	4.00		30,000	0.28	4.00
PASS Operation Division												
Perform Inspections of HUD Assisted Properties	number of inspections	…	…	…		22,723	2.39	26.00		22,723	2.38	26.00

Workload Guideline	Workload Indicator	Fiscal Year 2004			Fiscal Year 2005				Fiscal Year 2006			
		Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Under funded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Under funded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE
Public Housing Financial Management Division												
Perform Operating Fund Management	level of effort	…	…	…	8.00			2.00	8.00			2.00
Management Operations Division												
Provide Human Resources Support to REAC	# on-site Personnel Supported	183	45.81	4.00	3.40	181	46.14	4.00	3.40	181	45.97	4.00
Provide Administrative Services and Financial Oversight	level of effort	…	…	…		…	…	8.60		…	…	8.60
Contracts Management Division												
Provide Contract Oversight Services for REAC	# of Contracts/Task Orders Processed Monthly	47	624.34	14.00		55	151.85	4.00		55	151.27	4.00
Financial Management/Admin Support	# Personnel (off-site and contractors) Supported	40	1,310.00	25.00		47	133.28	3.00		47	132.77	3.00
Information Technology												
Provide Information Technology Services for REAC	# of IT Systems Maintained	10	2,934.40	14.00		9	5,568.00	24.00		9	5,546.67	24.00
Integrated Analysis Division (NASS)												
Perform Annual Integrated Assessments	# of Integrated Assessments completed	15000	0.70	5.00		15,000	0.70	5.00		15,000	0.69	5.00
REAC Subtotal				**179.3**				**172.60**				**172.60**

Assistant Secretary for Public and Indian Housing. In 2004, PIH utilized 1593.6 FTEs, 1.6 FTE more than the 1592 level for 2005. PIH is now faced with the challenge of shifting its resources in fiscal year 2005 to ensure that the Department's goals and objectives for PIH are carried out. The 1606.4 FTEs proposed for fiscal year 2006 is 14.4 FTE higher than fiscal year 2005. The additional FTEs will be utilized in the field offices and the Office of Field Operations that provide oversight and support to the Field. The field offices are on the front lines of providing service and monitoring the activities of PIH's clients. As PHAs increasingly move to asset-based management and utilize more sophisticated financing methods, there is an increased demand for assistance and guidance from PIH staff.

Office of the Assistant Secretary for PIH. The Office of the Assistant Secretary for PIH is responsible for the management, direction and oversight in promoting affordable housing opportunities for low-income families. The 2006 budget proposes staffing for this office with 14 FTEs, which is one less than the 15 recommended by REAP.

Office of Procurement and Contract Services The Office of Procurement and Contract Services provides expert guidance, support and technical assistance to PIH program offices in the planning, preparation, evaluation, award and monitoring of procurement activities. This Office works with the Office of the Chief Procurement Officer to clearly establish costs schedules and performance goals and to ensure that contractors meet the needs and goals of PIH.

The 2006 budget proposes staffing this Office with 15 FTEs. This is l FTE more than the recommended REAP level of 14. The additional FTE will be used to provide procurement support and to be prepared to fill a staffing shortage for an office that has more than 50 percent of the staff eligible for early or optional retirement.

Office of PIH Budget/CFO. The Office of PIH Budget/CFO is responsible for the budget formulation, execution and justification of all resources allotted to PIH. This Office is comprised of two divisions, the Budget Analysis and Program Review Division and the Budget Administration Division. Current responsibilities include the development, review and coordination of budget estimates; development, review and implementation of funds control procedures; and the control and monitoring of all budgetary resources allotted to PIH. In fiscal year 2004, this Office was responsible for the review and allocation of over $22.6 billion.

The 2006 budget proposes staffing this Office with 16.3 FTEs. This is 0.7 less than the recommended REAP level of 17 FTEs. The 2005 staffing level for this Office is 16.30. During fiscal year 2004, this Office was staffed with 12.3 FTEs.

Office of Policy, Programs and Legislative Initiatives. The Office of Policy, Programs and Legislative Initiatives assists in the development of program policy, rules and regulations to address program requirements and serves as a resource on policy matters and provides advice and support to the Assistant Secretary and other program areas of PIH on overall policy, legislative and regulatory matters pertaining to public housing.

Office of Field Operations. The Office of Field Operations includes the Field Monitoring and Evaluation Division, the Coordination and Compliance Division, and the Recovery and Prevention Corps and various staff located in 46 Hubs and Program Centers. This Office recently completed its realignment and includes the activities formerly covered by the Office of Troubled Agency Recovery.

This Office provides oversight to Field Offices, monitors and makes recommendations the Assistant Secretary on Field Office resource management, performance and implementation of policy. The Office represents Field's interests in the development of policy, troubleshooting problems, coordinating activities, and providing information across all field offices.

The 46 Hubs and Program Centers specifically coordinate with all HUD disciplines to supports PHAs, residents and communities in the efficient and effective delivery of HUD programs. They provide technical assistance and oversight to 3400 public housing authorities and administer over 3200 grants. They perform financial analyses, review and approve the PHA plans, and provide management and oversight on a local level of the low-income public housing and the Section 8 Housing Choice Voucher program.

The 2006 budget proposes staffing for the Hubs and Program Centers with 851.5 FTEs, which is 9.5 FTEs less than the 861 recommended by REAP. With the reduction in the FTE level from 2004 to 2005, there is a shift in resources to ensure that the goals and objectives are accomplished. In 2006, Field Operations will receive 5.4 additional FTEs. The increase in FTEs will allow the per unit cost to rise, and this will help considerably in performing the functions of this Office. However, the 58.4 FTEs is 16.8 percent less than the REAP recommended level of 69 FTEs. In fiscal year 2005, this Office is staffed with 53.00 FTEs, 15.8 FTEs less than the 2005 REAP recommended level and 8 less than in fiscal year 2004.

Grants Management Center. The Grants Management Center (GMC) is responsible for managing the entire grant processing function in PIH.

The 2006 budget proposes staffing this Office with 20.4 FTEs, which is the same level of staffing as in 2005 and 2004. This is 1.6 less than the recommended REAP level of 22 FTEs.

Office of Public Housing Investments. The Office of Public Housing Investments has the responsibility for the development and management of the Public Housing Capital Funds and the Revitalization of Severely Distressed (HOPE VI) programs. This Office includes the Capital Improvements Division, Urban Revitalization Division, and the Special Applications Center.

The Capital Improvements Division administers the formula funding for 3,400 PHAs across the country. PHAs may use Capital Fund grants for development, financing, modernization, and management improvements. The Office provides technical assistance to PHAs and HUD Field Offices.

The Urban Revitalization Division develops, implements, and monitors projects for the HOPE VI program. Additionally, the Division provides technical assistance and guidance to the HOPE VI clients.

The Special Applications Center reviews, processes, and approves un-funded, non-competitive applications related to Demolition/Disposition, Designated Housing, Eminent Domain, Homeownership, and Section 202 Mandatory Conversions.

With the reduction in the FTE level from 2004 to 2005, there is a shift in resources to ensure that the goals and objectives are accomplished. In 2006, this Office will receive 60.7 FTEs, which is the same level for 2005. This staffing level is 6 FTEs less than the 2004 level of staffing and 12.3 less than the REAP recommendation for this Office of 73 FTEs.

Office of Planning, Resource Management and Administrative Services. The Office of Planning, Resource Management and Administrative Services provides nationwide administrative, audit, evaluation and risk management, and management support to PIH in Headquarters and to the Field. This Office was formerly called the Office of Administration and Information Technology Services/CFO. The current staffing levels of 22 FTEs is consistent with the REAP recommendation.

Office of Public Housing and Voucher Programs. The Office of Public Housing and Voucher Programs includes the Office of Public Housing Programs and the Office of Housing Voucher Programs. These offices develop, implement, and manage funding programs for public housing and the housing voucher programs. These offices also ensure the accountability and the prudent administration of public funds and monitor the recipients of the multi-billion dollar program.

The Office of Public Housing Programs develops occupancy policies, standards, and procedures pertaining to public housing management and operations.

The Office of Housing Voucher Programs oversees the financial operations and develops policies and procedures related to the moderate rehabilitation, housing choice and special purpose voucher programs and grants. Included in this Office, is the Section 8 Financial Management Center (FMC). The Section 8 FMC processes the payment schedules and year-end settlements, while ensuring consistency of program application and timeliness of funding delivery. The new Quality Assurance Division is also in this Office to monitor the clients to ensure effective program delivery.

With the reduction in the FTE level from 2004 to 2005, there is a shift in resources to ensure that the goals and objectives are accomplished. The Office of Public Housing and Voucher Programs increases by 20 FTEs in 2005 and 2006. This number includes the staffing for the Quality Assurance Division mandated by Congress.

Office of Native American Programs The Office of Native American Programs includes the National Program Office and the six Area offices in addition to the National Headquarters Office. This Office is responsible for the implementation and administration of all Departmental programs that are specific to Native Americans. The Area offices provide local administration of the programs, which includes making and implementing funding decisions, interaction with grantees, monitoring grantee activity, and working with tribes and tribally designated housing entities to address housing and community development issues.

The 2006 staffing level of 154.5 FTEs is 21.5 FTEs less than the recommended REAP level of 176 FTEs, almost a 15 percent reduction.

Real Estate Assessment Center. The mission of the Real Estate Assessment Center is to centralize the assessment of all HUD housing into a single, state-of-the-art organization. REAC provides accurate, credible and reliable information assessing the condition of HUD's housing portfolio. REAC performs assessment on approximately 3200 PHAs. Current regulations also require REAC to perform 14,000 single family and 28,500 multifamily physical inspections. In addition to its assessment activity REAC provides direct training or contract oversight of training for property inspectors and other stakeholders.

In fiscal year 2004 REAC assumed new responsibility related to the development and management of the PIH information technology portfolio. REAC also is now responsible for the management and oversight of the Public Housing Operating Subsidy program and the development of policies and procedures. The approximately $3.6 billion program provides grants funding operational activities of PHAs.

Future plans for REAC will involve the correlation of information collected by REAC. Statistical and trend analysis could be used to reveal underperforming housing authorities. REAC has begun performing on-site confirmation reviews of housing authorities. The other major components of REAC include:

- Physical Assessment Sub-System (PASS)
- Research and Development Division
- Financial Assessment Sub-System (FASS)
- Quality Assessment Sub-System (QASS)
- Resident Service and Satisfaction Sub-System (RASS)
- Management Assessment Sub-System (MASS)
- Tenant Income Verification Sub-System (TASS)
- PASS Operations Division
- PH Financial Management Division
- Management Operations Division
- Contracts Management Division
- Information Technology Division
- Integrated Analysis Sub-System Division (NASS)

With the reduction in the FTE level from 2004 to 2005, there is a shift in resources to ensure that the goals and objectives are accomplished. The 2006 budget requests 172.6 FTEs for REAC which is 26.4 FTEs less than the REAP recommended level of 199. In fiscal year 2005, REAC is staffed at 172.6 FTEs. In fiscal year 2004, the Office was staffed with 179.3 FTEs.